

STATEMENT OF PURPOSE

RS21511

Appropriates a total of \$65,117,800 to the Idaho State Police for fiscal year 2013 including \$2,584,300 to Brand Inspection, \$57,508,700 to the Idaho State Police, \$4,326,200 to the POST Academy, and \$698,600 to the Racing Commission; limits authorized full-time equivalent positions to 529.07; exempts the appropriation from object and program transfer limitations; and provides guidance for employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	533.07	14,889,700	37,822,500	10,662,300	63,374,500
Noncognizable Funds and Transfers	0.00	0	457,300	1,201,000	1,658,300
FY 2012 Estimated Expenditures	533.07	14,889,700	38,279,800	11,863,300	65,032,800
Removal of One-Time Expenditures	0.00	0	(2,960,800)	(3,694,200)	(6,655,000)
Base Adjustments	(6.00)	0	0	0	0
FY 2013 Base	527.07	14,889,700	35,319,000	8,169,100	58,377,800
Benefit Costs	0.00	273,100	543,900	32,000	849,000
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	580,700	391,800	242,500	1,215,000
Statewide Cost Allocation	0.00	(34,100)	(67,300)	(7,200)	(108,600)
Change in Employee Compensation	0.00	223,200	349,500	27,000	599,700
FY 2013 Program Maintenance	527.07	15,932,600	36,536,900	8,463,400	60,932,900
1. Project CHOICE Fund Shift	0.00	0	0	0	0
2. Project CHOICE Phase 4 and 5	0.00	0	400,000	0	400,000
3. Radio Communications	0.00	1,000,000	53,600	69,600	1,123,200
4. Vacant Positions	0.00	0	0	0	0
5. ABC Staffing	0.00	0	0	0	0
6. ILETS Maintenance Contracts	0.00	0	170,000	0	170,000
7. Digital Technology	0.00	0	0	0	0
8. IT Technicians	0.00	0	0	0	0
9. Criminal Identification	0.00	0	25,000	0	25,000
10. Forensic Scientists	2.00	334,000	0	0	334,000
11. COPS Technology Grant	0.00	0	0	201,600	201,600
12. ARRA Grants	0.00	0	340,100	0	340,100
13. Millennium Fund	0.00	0	0	0	0
16. NICS Act Record Improvement Grant	0.00	0	0	1,201,000	1,201,000
17. Fuel Cost Increase	0.00	350,000	0	0	350,000
POST Academy					

2. Project CHOICE Phase 4 and 5	0.00	0	0	0	0
14. Training Specialist	0.00	0	0	0	0
15. Audio and Video Productions	0.00	0	40,000	0	40,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	529.07	17,616,600	37,565,600	9,935,600	65,117,800
Chg from FY 2012 Orig Approp	(4.00)	2,726,900	(256,900)	(726,700)	1,743,300
% Chg from FY 2012 Orig Approp.	(0.8%)	18.3%	(0.7%)	(6.8%)	2.8%



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